



**Milton Public Schools
Fiscal Year 2024
Preliminary Budget Requests
January 11, 2023**

Cost to Maintain Level Service

	<u>FY 23 Bud.</u>	<u>FY 24 Req.</u>
General Fund	\$58,365,423	\$61,361,362
ARPA (actual)	\$ 1,280,373	\$ 282,687
Total	\$59,645,796	\$ 61,644,049

The increase of \$1,998,253 represents a 3.35% increase in the total cost of maintaining the current programs and staff.

The increase to the General Fund of \$2,995,939 represents a 5.13% increase from that source.

Cost to Maintain Current Program General Fund Breakdown

FY 23 Appropriation	\$58,365,423
Level Service on GF	\$ 2,017,573
ARPA Restoration	<u>\$ 978,366</u>
Total	\$61,361,362

ARPA–Funded Positions in FY 23 Requiring Funding in FY 24

- ▶Preschool Coordinator
- ▶504 (ADA) Team Chair
- ▶Elementary Reading Specialist
- ▶High School Math Support Teacher
- ▶Kindergarten Aides from .8 fte to full time
- ▶2 Part–Time Nurses
- ▶2 Preschool Teachers
- ▶2 Board Certified Behavioral Analysts (BCBAs)
- ▶3 Special Education Aides

Needs Beyond Level Service

Mandated Special Education Needs: Therapists*

- ▶ Speech Therapist
- ▶ Occupational Therapist (half time)
- ▶ Physical Therapist (half time)

Estimated Cost: \$160,000

*These are required by current IEPs.

Mandated Special Education Needs: Autism Spectrum Classes

- ▶ Additional Class at Collicot due to increased enrollment
 - One Special Education Teacher
 - Two Applied Behavioral Analysis (ABA) Aides
- ▶ Additional Teacher at High School as students currently at Middle School move up

Failure to fund these will result in outplacements at an even higher cost.

Estimated Cost: \$202,000

Other Needs: SPED

- ▶ Intensive Learning Classroom (Tucker)
 - 3 Teachers for academically challenged younger students
- ▶ Out of District Coordinator increased from .3 fte to full time

Estimated Cost: \$268,250

Diversity, Equity and Inclusion Needs

- ▶ Equity Coach (1 full time)
- ▶ Stipends for 6 Equity Facilitators (\$30K)
- ▶ Professional Development, Memberships, Conferences (\$35K)

Estimated Cost: \$137,500

Elementary Schools Needs

▶ Additional Math Interventionist

- We currently have two grant-funded positions but a higher case load than they can service

Estimated Cost: \$72,500

Middle School Needs

- ▶ Technology Exploratory Teacher
 - currently 70 sections in excess of 25 students
- ▶ Grade 6 ELA Support Teacher
 - Current ELA teachers have in excess of 125 students each

Estimated Cost: \$145,000

Future Needs: More Exploratory Teachers

High School Needs

- ▶ Business / Career Tech Teacher
 - (27 out of 50 sections over 25 students.)

Estimated Cost: \$72,500

Future Needs:

- ▶ PE Teacher
- ▶ World Language Teachers (1.2 fte)
- ▶ Science Teacher
- ▶ Math Teacher

System Wide Technology Request

▶ One Staff Member

We currently have a Director of Technology and three staff for 5 buildings and over 5,000 devices. This is fewer staff than 20 years ago.

Estimated Cost: \$65,700

Total Needs–Based Cost

FY 23 Appropriation	\$58,365,423
Level Service on GF	\$ 2,017,573
ARPA Restoration	<u>\$ 978,366</u>
Subtotal	\$61,361,362
Required new SPED costs	\$ 362,000
Other SPED costs	\$ 268,250
DEI Needs	\$ 137,500
Elementary Needs	\$ 72,500
Middle School Needs	\$ 145,000
High School Needs	\$ 72,500
Technology Needs	<u>\$ 65,700</u>
Grand Total	\$62,484,812